

		Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
		Agency Total IT Investment Portfolio		24.107	27.359	39.195				11.653	14.100	24.397	12.454	13.259	14.798
		Part 1 IT Investments by Mission Area		12.769	15.879	25.995				11.642	14.100	24.186	1.127	1.779	1.809
		01 Financial Management		12.255	15.193	25.185				11.636	14.091	24.028	0.619	1.102	1.157
010-00-01-01-01-0002-00-402-124	010-00-01-01-01-0002-00-402-124	Federal Financial System (FFS)	FFS provides core financial system processing requirements for 6 bureaus and 2 offices within DOI. FFS is maintained as a standard DOI JFMIP compliant system. FFS is a COTS package that was designed expressly for Federal Government accounting. Migrating to FBMS.	0.213	0.575	0.591	100	4.8		0.000	0.000	0.000	0.213	0.575	0.591
	010-00-01-01-01-0002-04-402-124	0102 W Management and coordination	DM	0.213	0.575	0.591				0.000	0.000	0.000	0.213	0.575	0.591
010-00-01-01-01-0014-00-402-129	010-00-01-01-01-0033-00-402-129	Consolidated Financial Statement (CFS) System	CFS is the primary system used by the Department and the bureaus to prepare the quarterly and annual financial statements. CFS relies on monthly, quarterly, and annual summary extracts of financial data from FFS and ABACIS to accomplish the necessary reporting. Migrating to FBMS.	0.296	0.314	0.323	85	15		0.000	0.030	0.000	0.296	0.284	0.323
	010-00-01-01-01-0033-04-402-129	0102 W Management and coordination	DM	0.296	0.314	0.323				0.000	0.030	0.000	0.296	0.284	0.323

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
	010-00-01-01-04-1100-24-407-187	Financial Management Line of Business (Partner)	019-00-01-01-01-1100-24-407-187 The Financial Management Line of Business will establish and operate a Government-wide financial management solution. Its goal is to achieve or enhance process improvements and cost savings for federal financial management systems. It will provide standardization of business processes and data and promote seamless data exchange between and among federal agencies.	0.110	0.000	0.000	100			0.000	0.000	0.000	0.110	0.000	
	010-00-01-01-04-1100-04-407-187	0102 D FBMS	DM	0.110	0.000	0.000				0.000	0.000	0.000	0.110	0.000	
010-00-01-01-01-0005-00-402-124	010-00-01-01-01-1127-24-407-188	Financial and Business Management System (FBMS)	019-00-01-01-01-1100-24-407-187 FBMS is a major enterprise management initiative that will integrate financial management, procurement, property management and other subsidiary systems and will revamp administrative processes throughout the Interior. FBMS will provide complete, accurate and timely information on financial activities, including budget execution, acquisition, grants, property management, core accounting, and performance. This Exhibit begins to show funding sources migrating from legacy systems. The amounts are preliminary estimates and subject to refinement.	11.636	14.304	24.271	100	6		11.636	14.061	24.028	0.000	0.243	0.243
	010-00-01-01-01-1127-04-407-188	0102 D FBMS	DM	11.624	14.052	23.555				11.624	14.052	23.555	0.000	0.000	0.000
	010-00-01-01-01-1127-04-407-188	0102 W [ABC] pooled discretionary funds	DM	0.000	0.009	0.009				0.000	0.009	0.009	0.000	0.000	0.000
	010-00-01-01-01-1127-04-407-188	0102 W (IDEAS) Departmental management	DM	0.000	0.054	0.054				0.000	0.000	0.000	0.000	0.054	0.054
	010-00-01-01-01-1127-04-407-188	0102 W [FFS Hosting]	DM	0.012	0.189	0.189				0.012	0.000	0.000		0.189	0.189
	010-00-01-01-01-1127-04-407-188	0102 D OS implementation	DM			0.464						0.464			
		02 Resource Protection		0.000	0.000	0.002				0.000	0.000	0.000	0.000	0.000	0.002

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2005 UPI	2006 UPI			PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
010-00-01-02-04-0014-24-104-010	010-00-01-02-04-0140-24-104-010	SAFECOM [Partner]	024-80-01-99-01-0140-24-104-010 Provides a government-wide approach to help local, tribal, State and Federal public safety agencies improve interoperable wireless communications. Note, 2004 proposed reprogramming request was disapproved by the appropriations committees.	0.000	0.000	0.002	0			0.000	0.000	0.000	0.000	0.000	0.002
	010-00-01-02-04-0140-04-104-010	0102 W pooled discretionary funds	DM	0.000	0.000	0.002				0.000	0.000	0.000	0.000	0.000	0.002
		05 Serving Communities		0.036	0.053	0.050				0.000	0.000	0.000	0.036	0.053	0.050
010-00-01-05-01-0018-00-115-046	010-00-01-05-01-0018-00-115-046	Incident Management, Analysis, and Reporting System (IMARS)	To safely and prudently carry out the Department of the Interior's missions requires the identification, collection, analysis, management and reporting of information related to incidents, which are defined as any occurrence that requires documentation. Incident Reporting requires appropriate software that will allow all program areas within the DOI to create reports in various formats, sort data, conduct data analysis, and interface with other systems. This centralized records management system will meet the Department's strategy for a more integrated and coordinated approach supported by common programs. Although IMARS will cover many programs, the one cross-cutting	0.020	0.035	0.030	0	10	1,2,5,6	0.000	0.000	0.000	0.020	0.035	0.030
	010-00-01-05-01-0018-04-115-046	0102 D Management and coordination	DM	0.020	0.035	0.030				0.000	0.000	0.000	0.020	0.035	0.030

				Total Investment			Percentage		Homeland Security	DME			Steady State			
2005 UPI	2006 UPI	Investment Title	Investment Description	P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y	
	010-00-01-05-02-0029-00-119-066	Safety Management Information System (SMIS)	The Department of Interior Safety Management Information System is an approved Dept-Wide web based application to central collection employee and other personnel injuries, property damage and other accident types incurred by the bureaus for purposes of safety management , analysis, evaluations, statistics, and reports. This system is supported by all bureaus in commonality to integrate data collection for the mutual benefit in sharing in accident data to further bureau and Department safety and health programs per OSHA 29CFR1960. Provides current Department and bureau safety information and resources.	0.016	0.018	0.020							0.016	0.018	0.020	
	010-00-01-05-02-0029-04-119-06	0102 W pooled disc. funds	DM	0.016	0.018	0.020							0.016	0.018	0.020	
		07 Management		0.478	0.633	0.758				0.006	0.009	0.158	0.472	0.624	0.600	
	010-00-01-07-04--04--00--	E-Gov WCF		0.000	0.231	0.207				0.000	0.000	0.000		0.231	0.207	
	010-00-01-07-04--00--04	4523 W DM	DM	0.000	0.053	0.030				0.000	0.000	0.000		0.053	0.030	
	010-00-01-07-04--00--04	4523 W NBC	DM	0.000	0.178	0.177				0.000	0.000	0.000		0.178	0.177	

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y	
010-00-01-07-01-0009-00-405-146	010-00-01-07-01-0009-00-405-146	Interior Department Electronic Acquisition System (IDEAS)	IDEAS standardizes, automates and streamlines the acquisition process including requisitioning, review and approval including funds approval, E-Commerce, Request for Proposal/Solicitation preparation, Order/Contract preparation, contract administration, and the electronic transmission of commitments and obligations to Interior's FFS and Fixed Assets property system. IDEAS-PD must be maintained as an operational system in support of the mission of DOI and its franchise client agencies until the next generation system can be acquired or developed under the DOI Financial and Business Management Systems (FBMS) project. Migrating to FBMS.	0.074	0.025	0.025	25	3		0.000	0.000	0.000	0.074	0.025	0.025	
	010-00-01-07-01-0009-04-405-146	0102 W Pooled discretionary (CB Account)	DM	0.074	0.025	0.025				0.000	0.000	0.000	0.074	0.025	0.025	
010-00-01-07-01-0020-00-305-108	010-00-01-07-01-0020-00-409-205	Electronic FOIA Tracking System (EFTS)	The Electronic FOIA Tracking System (EFTS) is the first centralized system to manage FOIA requests electronically Departmentwide. The EFTS is a web-based system that is being used by all bureaus with Internet access, both in headquarters and the field, to track and manage their requests. The system also will provide valuable information to FOIA Coordinators, identify duplicate requests, ensure consistency in responses, reduce the time in processing requests, facilitate reporting and reviews, and improve customer service, thereby improving the overall efficiency of the process.	0.096	0.096	0.249	0	10		0.000	0.000	0.153	0.096	0.096	0.096	
	010-00-01-07-01-0020-04-409-205	0102 W Pooled discretionary funds	DM	0.062	0.062	0.215				0.000	0.000	0.153	0.062	0.062	0.062	
	010-00-01-07-01-0020-04-409-205	0102 D CIO	DM	0.034	0.034	0.034				0.000	0.000	0.000	0.034	0.034	0.034	

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
010-00-01-07-02-0021-00-404-142	010-00-01-07-02-0027-00-404-142	GPEA	The DOI GPEA program will provide the foundation for the DOI to meet the President's Management Agenda to "Expand Electronic Government" by providing a capability for more responsive and cost-effective information sharing between the DOI and other Government agencies and citizens. A key element for building a successful GPEA program is access to current agency Federal records schedules that prescribe standards and procedures required by 44 U.S.C. 3101 and the Federal Records Act.	0.001	0.001	0.001	0	5		0.000	0.000	0.000	0.001	0.001	0.001
	010-00-01-07-02-0027-04-404-142	0102 W departmental management	DM	0.001	0.001	0.001				0.000	0.000	0.000	0.001	0.001	0.001
	010-00-01-07-02-0035-00-401-999	Management Initiatives Tracking System (MITS)	The Management Information Tracking System support the management of the Department of the Interior through tracking and reporting on key management data.	0.007	0.010	0.006				0.006	0.009	0.005	0.001	0.001	0.001
	010-00-01-07-02-0035-04-401-999	0102 W Pooled discretionary funds	DM	0.007	0.010	0.006				0.006	0.009	0.005	0.001	0.001	0.001

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
010-00-01-07-04-0021-24-404-195	010-00-01-07-01-1221-24-408-195	E-Payroll	027-00-01-99-01-1200-24-408-195 Consolidates 22 federal payroll systems to simplify and standardize federal human resources/payroll policies and procedures to better integrate payroll, human resources, and finance functions.	0.300	0.270	0.270	25	10		0.000	0.000	0.000	0.300	0.270	0.270
	010-00-01-07-01-1221-24-408-195	0102 W Salaries and Expenses	DM	0.300	0.270	0.270				0.000	0.000	0.000	0.300	0.270	0.270
		Part 2 IT Investments for Infrastructure		6.236	6.815	8.536				0.011	0.000	0.212	6.225	6.815	8.325
		00 Reserved		6.236	6.815	8.536				0.011	0.000	0.212	6.225	6.815	8.325
	010-00-02-00-03-2010-00-404-139	Computing Services: Desktop Hardware and Software	Desktop computing services to users to include all general purpose, desktop computing hardware and software (OS, applications and utilities) components and services (including design, build, operations, support , and maintenance services) Includes peripherherals/printers Does not include email and calendaring client & servers. Does not include desktops whose primary use is mission specific. Includes multipurpose help desks.	0.438	0.508	0.508							0.438	0.508	0.508
	010-00-02-00-03-2010-04-404-139	0102 W Pooled discretionary funds	DM	0.438	0.508	0.508							0.438	0.508	0.508

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
010-00-02-07-03-2006-99-116-054	010-00-02-00-03-2031-00-116-054	Electronic Email Archive System (EEAS)	The Electronic Email Archive system provides a reliable method for email archival, retrieval, document production from historical files and the ability to restore and access legacy information now backed to tape by the designated bureaus, assurance and evidence that future emails and their attachments will be reliably, consistently and automatically captured, archived and retrieved in a safe, secured and entrusted environment.	0.107	0.106	0.108	0	26.5		0.000	0.000	0.000	0.107	0.106	0.108
	010-00-02-00-03-2031-04-116-054	0102 D DM-FTE	DM	0.105	0.105	0.105				0.000	0.000	0.000	0.105	0.105	0.105
	010-00-02-00-03-2031-04-116-054	0102 W OHA	DM	0.002	0.001	0.003				0.000	0.000	0.000	0.002	0.001	0.003
	010-00-02-00-03-2040-00-404-139	Communications Services: Wide Area Network	All IT investments required to support network communications between LAN's and data centers.	0.218	0.210								0.218	0.210	
	010-00-02-00-03-2040-04-404-139	0102 W VPX	DM	0.218	0.210								0.218	0.210	

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
010-00-02-00-03-2001-00-404-139	010-00-02-00-03-2041-00-404-139	Enterprise Services Network (ESN)	ESN provides DOI with a secured single network infrastructure that provides consolidated shared Internet access that is centrally managed, resulting in centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled IT staff, and improved technical support for network managers. This Exhibit includes estimated amounts for redirecting funding from legacy investments; actual amounts available are being refined and may differ.	0.014	0.808	1.866				0.011	0.000	0.000	0.003	0.808	1.866
	010-00-02-00-03-2041-04-404-139	0102 W OS	DM	0.014	0.808	1.075				0.011	0.000	0.000	0.003	0.808	1.075
	010-00-02-00-03-2041-04-404-139	0102 D	DM			0.560									0.560
	010-00-02-00-03-2041-04-404-139	0102 W VPX	DM	0.000	0.000	0.231							0.000	0.000	0.231
010-00-02-00-03-2033-99-404-139	010-00-02-00-03-2043-00-404-139	ARTNet	The Alaska Regional Telecommunications Network (ARTNet) provides consolidated internet access and network security to some 2,500 DOI employees as well as all offices of the USDA Forest Service in Alaska. ARTNet provides for a single point of ntry into/from the Internet, consolidated data transmission to/from the Denver VPX as well as electronic messaging and agency connects.	0.010	0.010	0.000				0.000	0.000	0.000	0.010	0.010	0.000
	010-00-02-00-03-2043-04-404-139	4523 W OAS	DM	0.010	0.010	0.000				0.000	0.000	0.000	0.010	0.010	0.000

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
	010-84-02-00-03-2045-00-404-142	OHANet	The Office of Hearings and Appeals operates a private communications network that provides secure, timely, and controlled access to data in its information and IT systems. This investment is for life cycle management of OHA's network and for IT security. OHA will complete C&A by July 2004. This investment will also fund follow-on work to maintain C&A in FY 2006.	0.439	0.330	0.294	0	100	00				0.439	0.330	0.294
	010-84-02-00-03-2045-04-404-142	0102 D Office of Hearings and Appeals	DM	0.439	0.330	0.294							0.439	0.330	0.294
	010-00-02-00-03-2050-00-404-139	Communications Services: Local Area Network Category	All IT investments required to provide networking services within a building, campus, data center or Center, including hardware, software, and services (including wireless LANs, remote access, Domain naming services, network management, x500/directory services).	2.193	2.363	2.612							2.193	2.363	2.612
	010-00-02-00-03-2050-04-404-139	0102 W Computer Apps/Network Services - CB Accounts	DM	2.193	2.363	2.612							2.193	2.363	2.612

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
	010-00-02-00-03-2060-00-404-139	Communications Services: Voice Category	All elements that provide voice services to users including hardware, software, services and communications that are not provided by WANs. A description of DOI's efforts in the area appears in the Consolidated Infrastructure Business Case.	0.725	0.781	0.754				0.000	0.000	0.000	0.725	0.781	0.754
	010-00-02-00-03-2060-04-404-139	0102 W Telecom/Voice Data - CB Accounts	DM	0.725	0.781	0.754				0.000	0.000	0.000	0.725	0.781	0.754
010-00-02-00-03-2002-00-404-139	010-00-02-00-03-2061-00-404-139	Interior Enterprise Communication System (IECS/PBX)	The Interior Enterprise Communications System is a voice communications platform for the Main and South Interior Buildings that will provide enhanced consolidated voice communications to all occupants. It allows for future connectivity and supports external office locations in the Washington Metro Area . Recommending a consolidated system presents a more responsive cost effective, manageable approach to mission operations. Installing a consolidated system with the ability to migrate to Voice Over Internet Protocol provides a solution that will fit the current infrastructure and will migrate as the Building goes through Modernization.	0.651	0.254	0.273	0	5		0.000	0.000	0.000	0.651	0.254	0.273
	010-00-02-00-03-2061-04-404-139	0102 W OS	DM	0.651	0.254	0.273				0.000	0.000	0.000	0.651	0.254	0.273

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
	010-00-02-00-03-2080-00-404-139	Electronic Work Environment Category: Messaging and Collaboration	ALI IT investments to provide E-mail, instant messaging, and collaborative tools.	0.000	0.000	0.143							0.000	0.000	0.143
	010-00-02-00-03-2080-04-404-139	0102 W Pooled discretionary funds	DM	0.000	0.000	0.143							0.000	0.000	0.143
	010-00-02-00-03-2090-00-404-139	Electronic Work Environment: Public Web Services Category	Web services DOI provides to citizens.	0.009	0.010	0.217						0.207	0.009	0.010	0.010
	010-00-02-00-03-2090-04-404-139	0102 W	DM	0.009	0.010	0.010							0.009	0.010	0.010
	010-00-02-00-03-2090-04-404-139	0102 W	DM			0.207						0.207			

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
010-00-03-00-01-3003-00-404-140	010-00-02-00-03-2101-00-404-140	IT Security Program	This investment supports DOI and Bureau General IT Security programs.	0.010	0.011	0.011				0.000	0.000	0.000	0.010	0.011	0.011
	010-00-02-00-03-2101-04-404-140	0102 W departmental management	DM	0.010	0.011	0.011				0.000	0.000	0.000	0.010	0.011	0.011
010-00-02-00-03-2007-00-404-140	010-00-02-00-03-2102-00-404-140	Certification and Accreditation Program	DOI is developing an enterprise-wide, standardized, centrally managed and funded IT system Certification and Accreditation program to improve accountability and reduce IT security stovepipes. The C/A Program ensures a secure environment for all of the Department's IT assets including information systems and information infrastructure. Certification and accreditation is required to verify that security controls to protect information assets are in place and that responsible officials are held accountable for the secure operations. The C/A Program has defined a standard methodology that will be used on all Major Applications and General Support Systems.	1.422	1.424	1.746	0	100		0.000	0.000	0.000	1.422	1.424	1.746
	010-00-02-00-03-2102-04-404-140	0102 D CIO Office	DM	1.422	1.424	1.346				0.000	0.000	0.000	1.422	1.424	1.346
	010-00-02-00-03-2102-04-404-140	0102 W Management and Coordination	DM	0.000	0.000	0.400				0.000	0.000	0.000	0.000	0.000	0.400

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y
	010-00-02-00-03-2104-00-404-140	eAuthentication/Smartcards /PKI	E-Authentication provides a common, trusted credential for accessing both physical and logical systems. The chief objectives of E-Authentication are to simplify and unify identity authentication for employees, and to create requirements for physical and electronic credentials, and issuance. Finally, E-Authentication directly supports the Presidential Management Agenda for digital signatures and a Federal Public Key Infrastructure. E-authentication also leverages other DOI components such as Active Directory and Messaging as well as receiving contributions from other infrastructure projects.			0.005	0	100				0.005			0.000
	010-00-02-00-03-2104-00-404-140	0102 W Pooled (CB IT Security)	DM			0.005						0.005			0.000
		Part 3 IT Investments for Enterprise Architecture and		5.102	4.666	4.664				0.000	0.000	0.000	5.102	4.666	4.664
		00 Reserved		5.102	4.666	4.664				0.000	0.000	0.000	5.102	4.666	4.664
010-00-03-00-01-3001-00-304-103	010-00-03-00-01-3001-00-304-103	Interior Enterprise Architecture (IEA)	The IEA is an all- encompassing federated architecture for the Department. It incorporates architectural components from bureaus, offices, lines of business, Departmentwide requirements, and collaborative efforts crossing bureau and office organizational boundaries.	0.039	0.057	0.057	1.5	4.5		0.000	0.000	0.000	0.039	0.057	0.057
	010-00-03-00-01-3001-00-304-103	0102 W DM-IEA	DM	0.039	0.057	0.057				0.000	0.000	0.000	0.039	0.057	0.057

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2005 UPI	2006 UPI			P Y	C Y	B Y	Financial	IT Security	Priority Identifier	P Y	C Y	B Y	P Y	C Y	B Y	
010-00-03-00-02-3002-00-304-102	010-00-03-00-02-3002-00-304-102	DOI Capital Planning Program - DM	Funding for DOI and Bureau Capital Planning programs. Includes funding to support E-CPIC and POB Exhibit 53 Database.	0.627	0.218	0.270	0	0		0.000	0.000	0.000	0.627	0.218	0.270	
	010-00-03-00-02-3002-00-304-102	0102 W departmental management	DM	0.027	0.028	0.270				0.000	0.000	0.000	0.027	0.028	0.270	
	010-00-03-00-02-3002-00-304-102	4523 W Credit Card Rebates	DM	0.600	0.190	0.000				0.000	0.000	0.000	0.600	0.190	0.000	
010-00-03-00-02-3005-00-304-107	010-00-03-00-02-3005-00-304-107	Office of the Chief Information Officer - Policy and Oversight		4.436	4.391	4.337	0	0		0.000	0.000	0.000	4.436	4.391	4.337	
	010-00-03-00-02-3005-00-304-107	0102 D Departmental management	DM	4.436	4.391	4.337				0.000	0.000	0.000	4.436	4.391	4.337	